

Emerging Items for Information Technology Strategic Plan

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Presented to ITPG
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- Course Management System
- Portal
- Student Information System
- Financial Information System
 - Research pre- and post-award systems
- Alumni/Donor Financial System
- Human Resources / Payroll System
 - UCOP Project

- More Technology-Enabled Classrooms
- Reliable, Secure Data Center
 - Research Co-location Facility
- 24x7 Availability/Support
 - Central Help Desk
- Common Identity Management
- Implicit Capacity Needs
 - Network, Servers, Storage, etc.
- Ubiquitous Wireless Access
- More Open Access Computers

- Information Security Program
 - Compliant with UCOP IS-3
- Centralized Credit Card Processing
 - Compliant with Payment Card Industry standards
- Business Continuity / Disaster Recovery plans

- IT Board
 - EVC, VCs, AVCs, Planning group chairs
- Planning Groups
 - EISPG – Enterprise Info Systems
 - New Student System
 - New Financial System (Kuali)
 - ATPG – Academic Technology
 - Course Management System
 - RCPG – Research Cyberinfrastructure
 - Research Computing Data Center (North Hall)
 - UC Grid
 - ITPG – Information Technology
 - Course Management, Infrastructure, Networking, etc.
- UC-wide Groups
 - ITLC – Leadership Council (CIOs)
 - Several others

- Funding
 - ~ \$50 million - strategic initiatives
 - Increased capital and operating costs
- People
 - Difficult to hire in Santa Barbara
 - => will have to outsource
- Space
 - Project teams

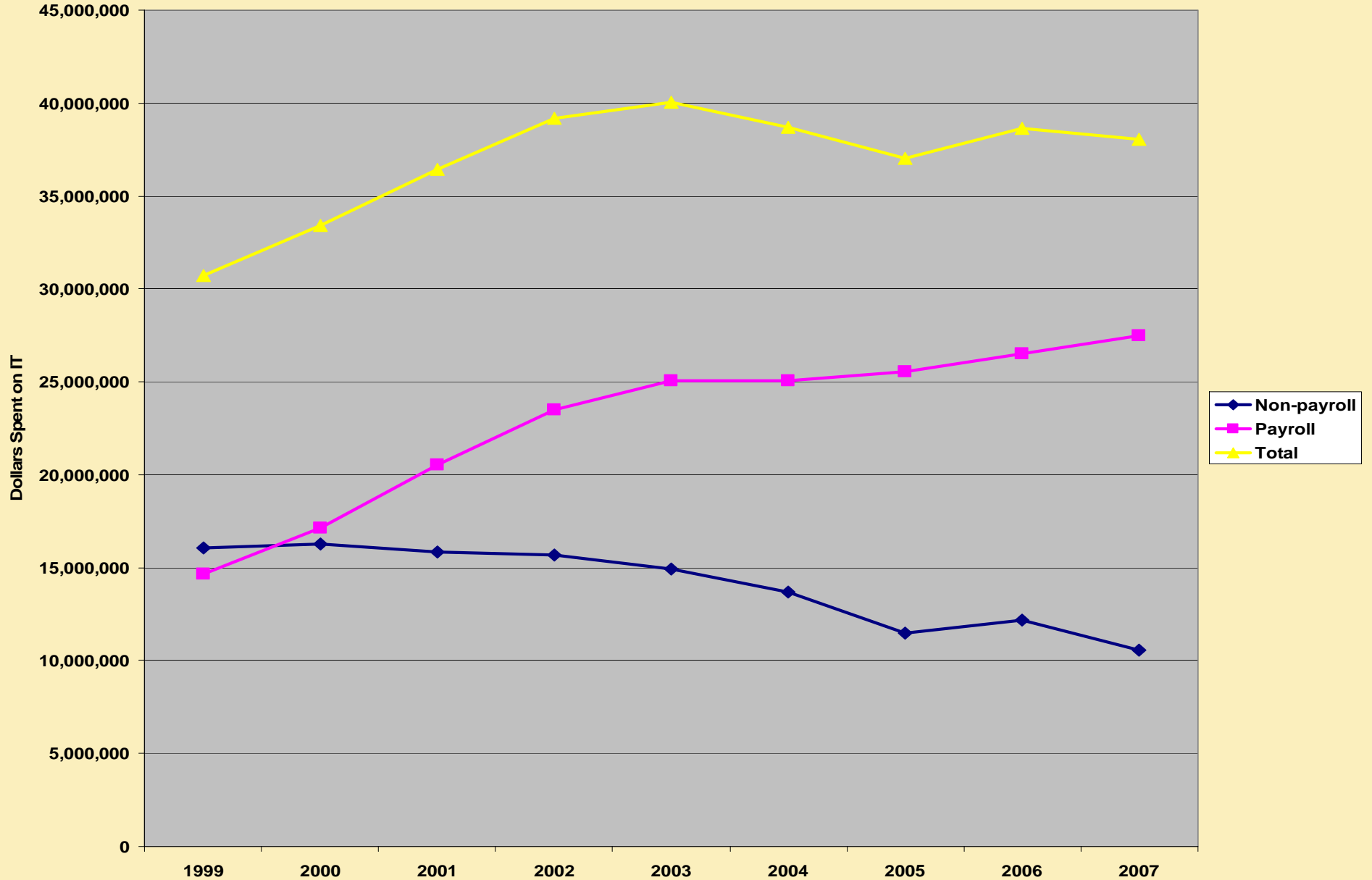
- North Hall Research Data Center
 - Site planning in final stages
 - Plan to borrow funds (~\$6 million)
 - Pay off using Indirect Cost Return
- Student Lock-in Fee
 - Proposed fee to pay for student priorities
 - Wireless, portal, Ultimate Gold, open access computers
 - Needed 3,000 signatures for ballot
 - Obtained only 500

- Analyzing overall university expenses and staffing using data warehouse
- Staffing – all IT titles and all people in IT service departments
 - No way to count “assistant” titles and others who provide IT support
- Expenses – all IT object codes and all major IT vendors
- Recharges excluded to avoid double counting flow-through expenses



IT Expenses – Payroll and Other

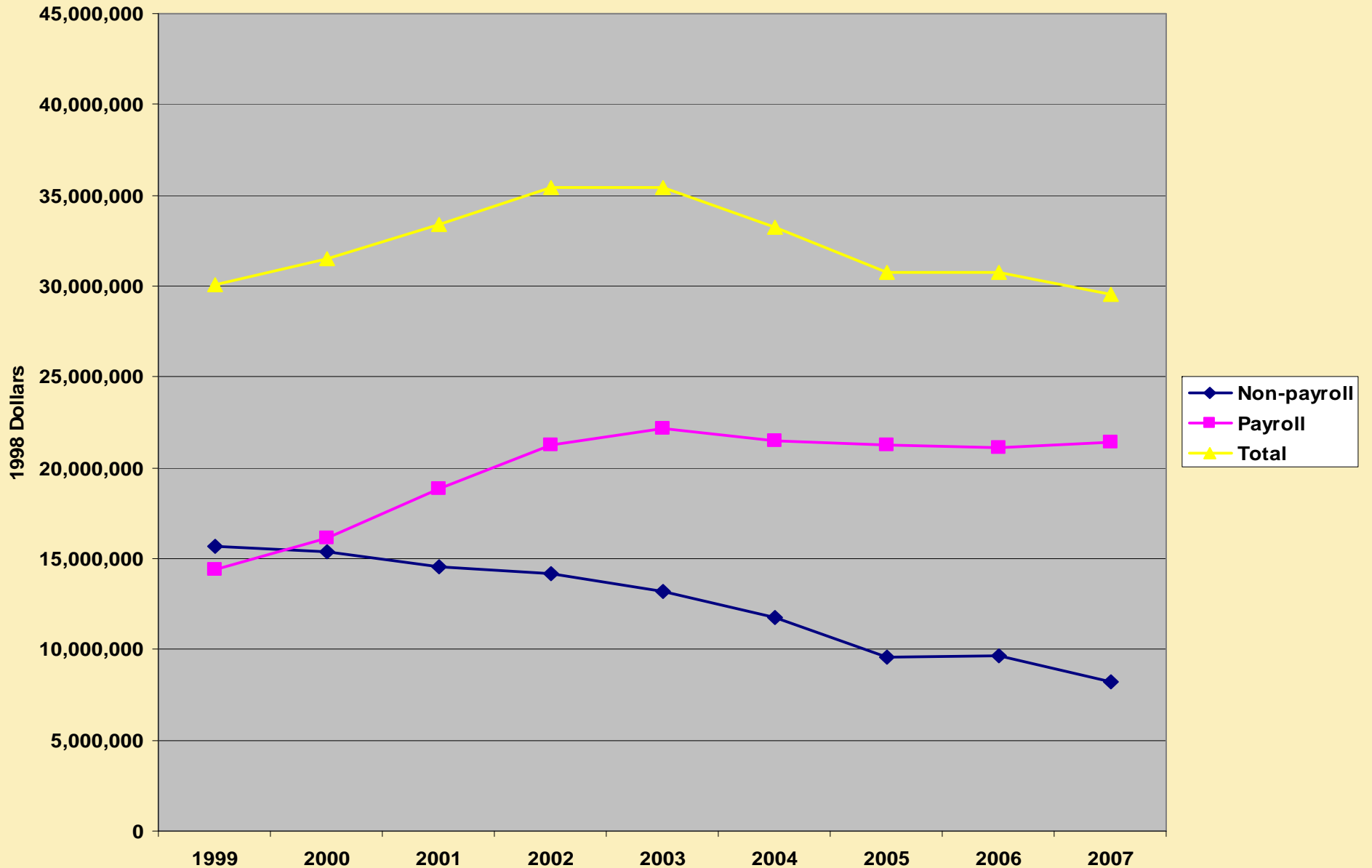
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IT Expenses – Adjusted for Inflation

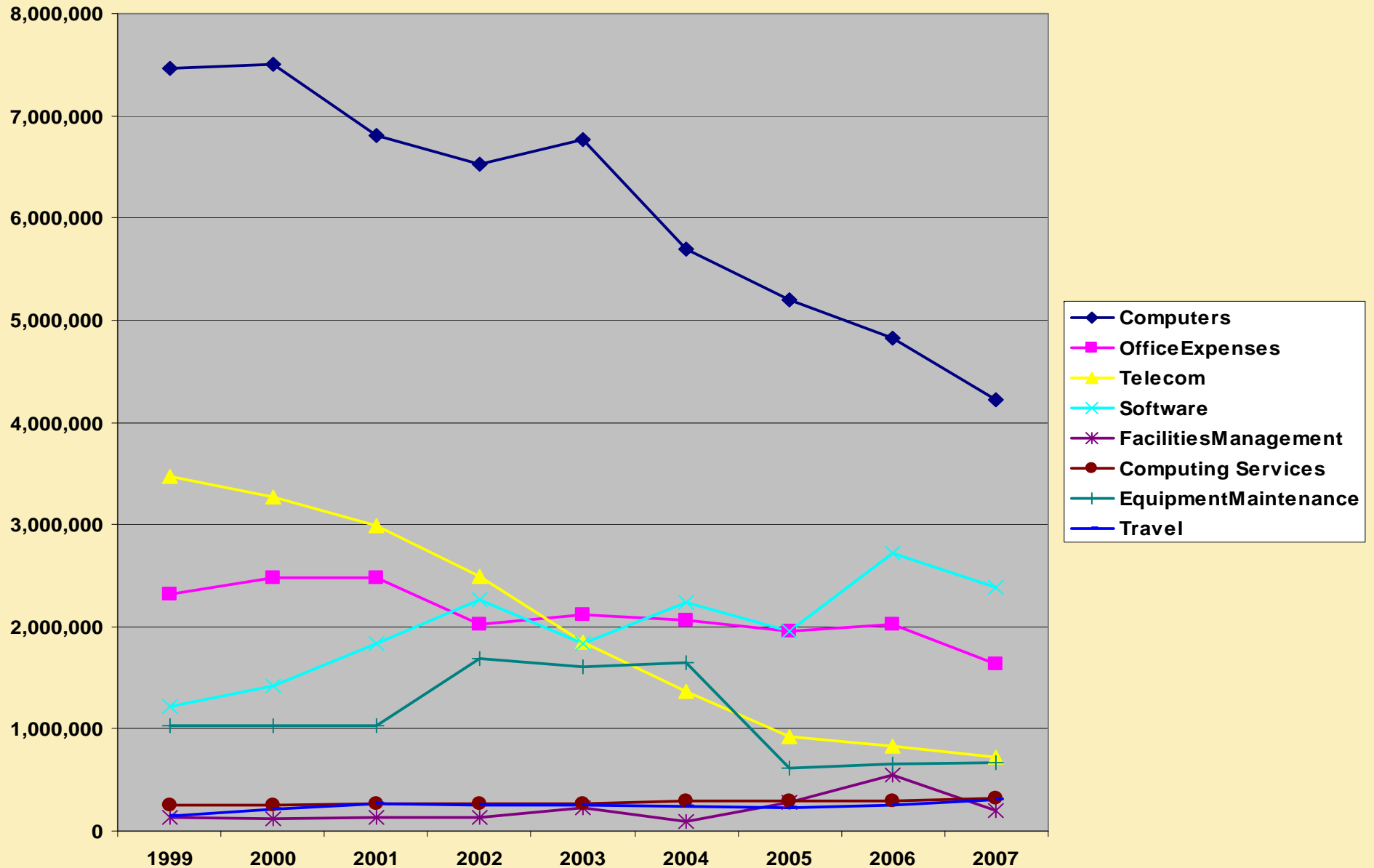
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IT Expenses by Object Group

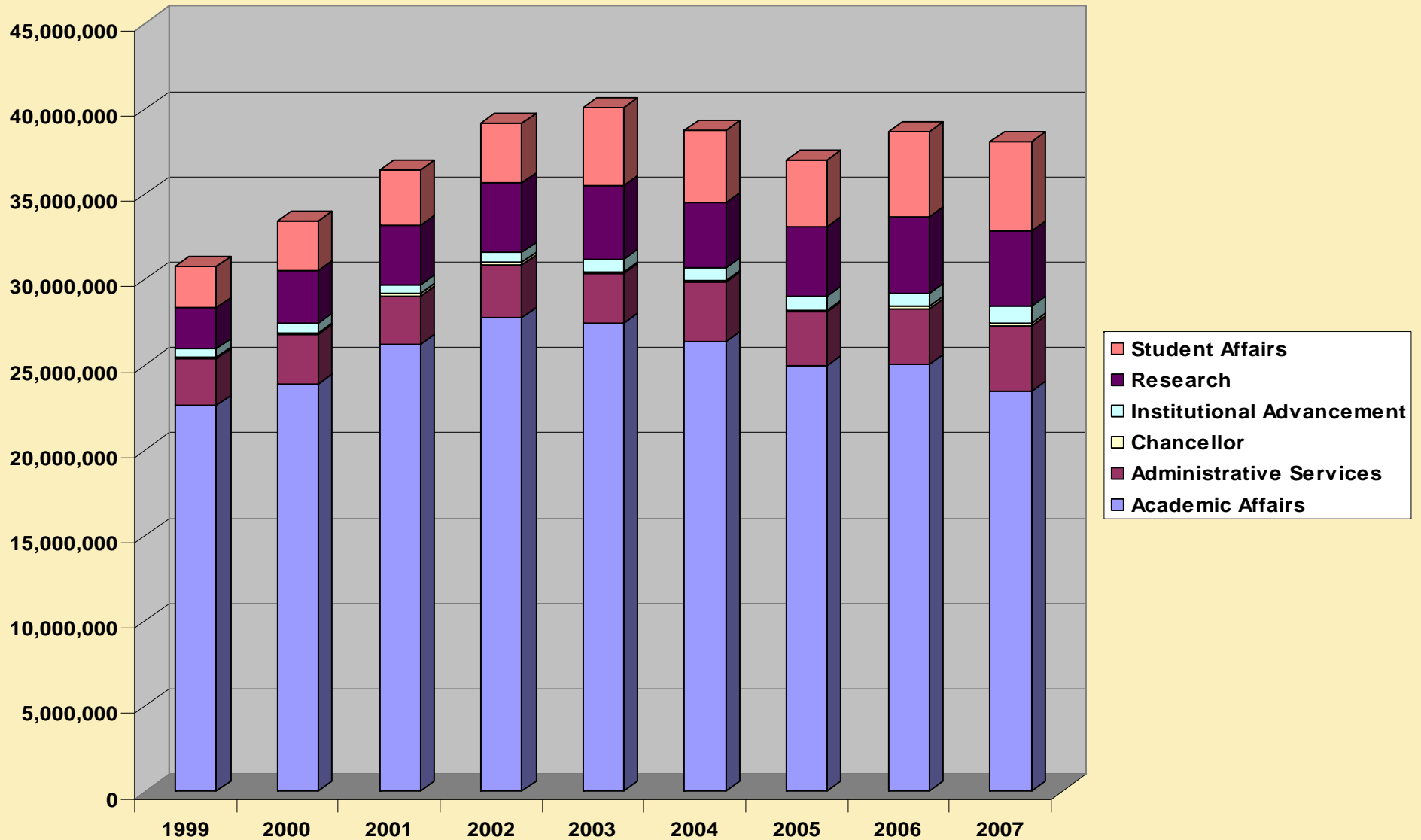
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IT Expenses by Organization

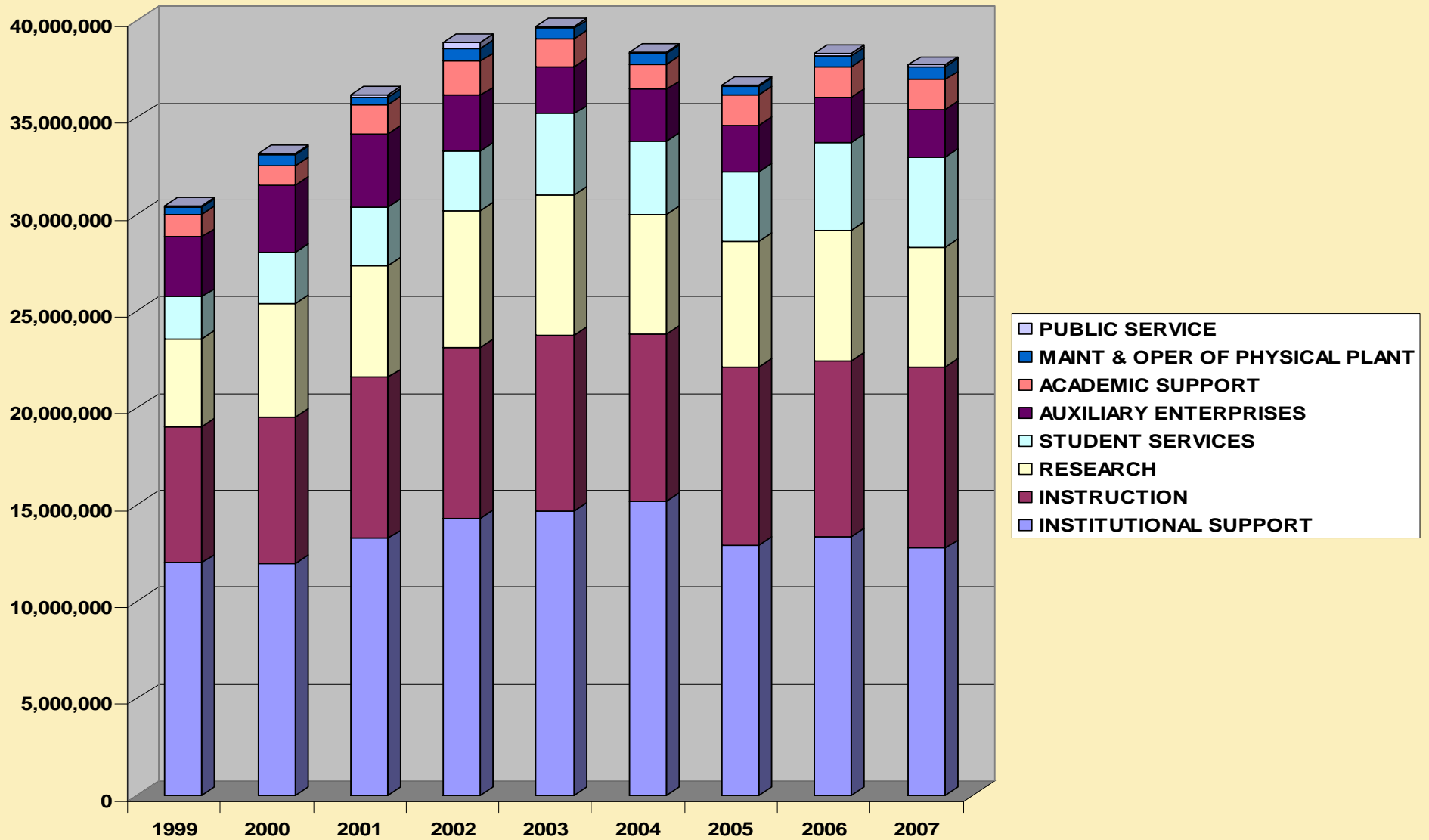
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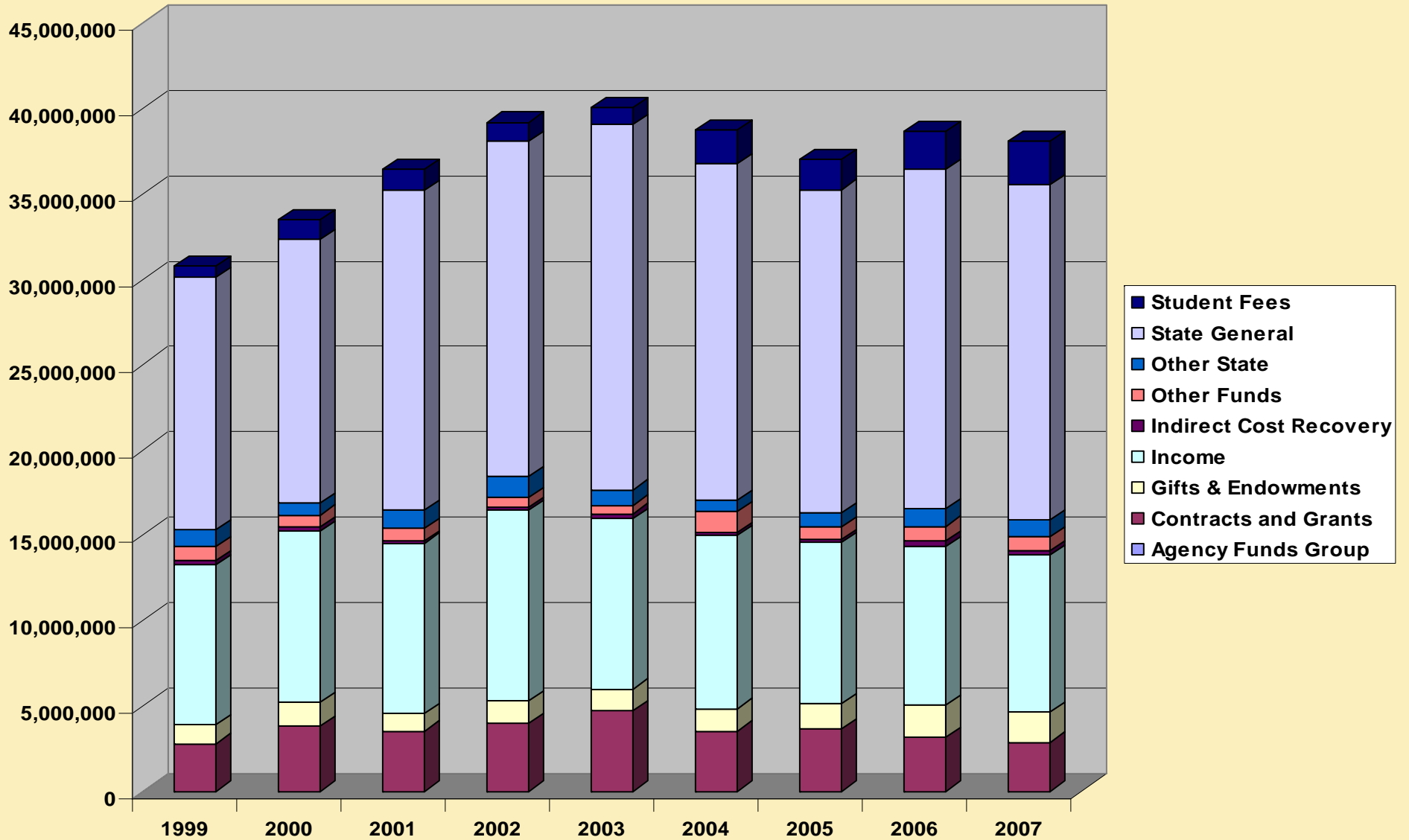




IT Expenses by Function

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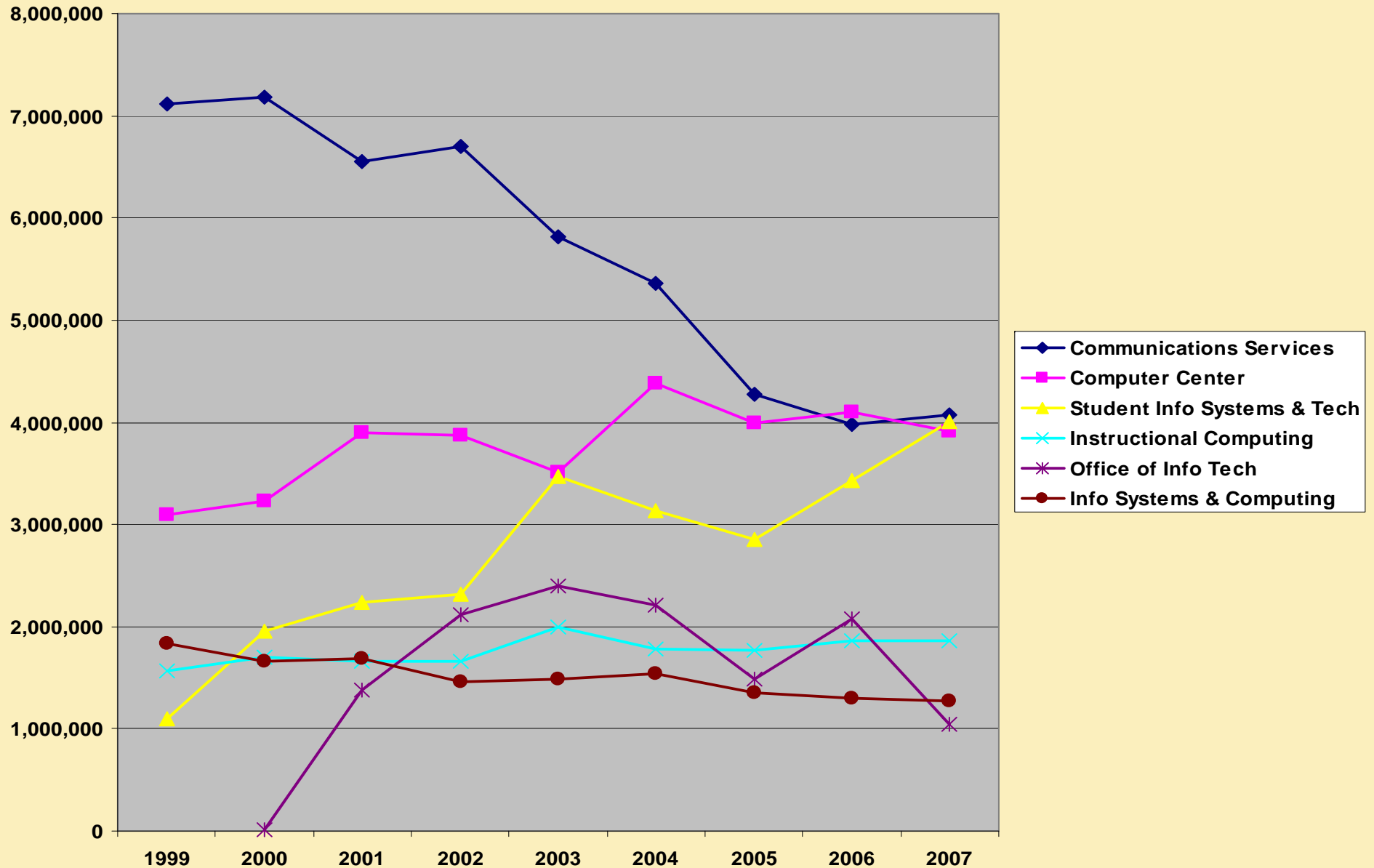




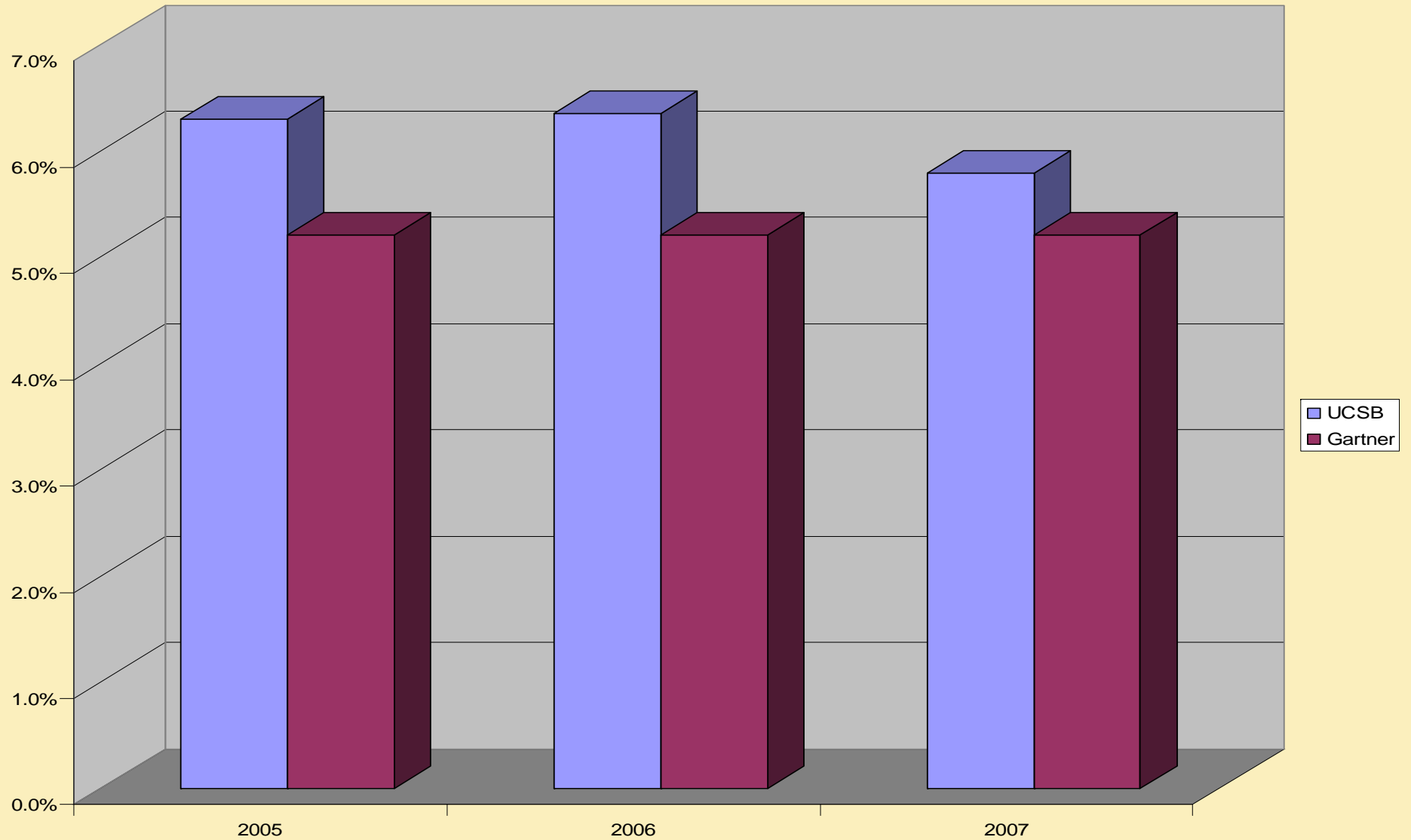


IT Expenses by Central Providers

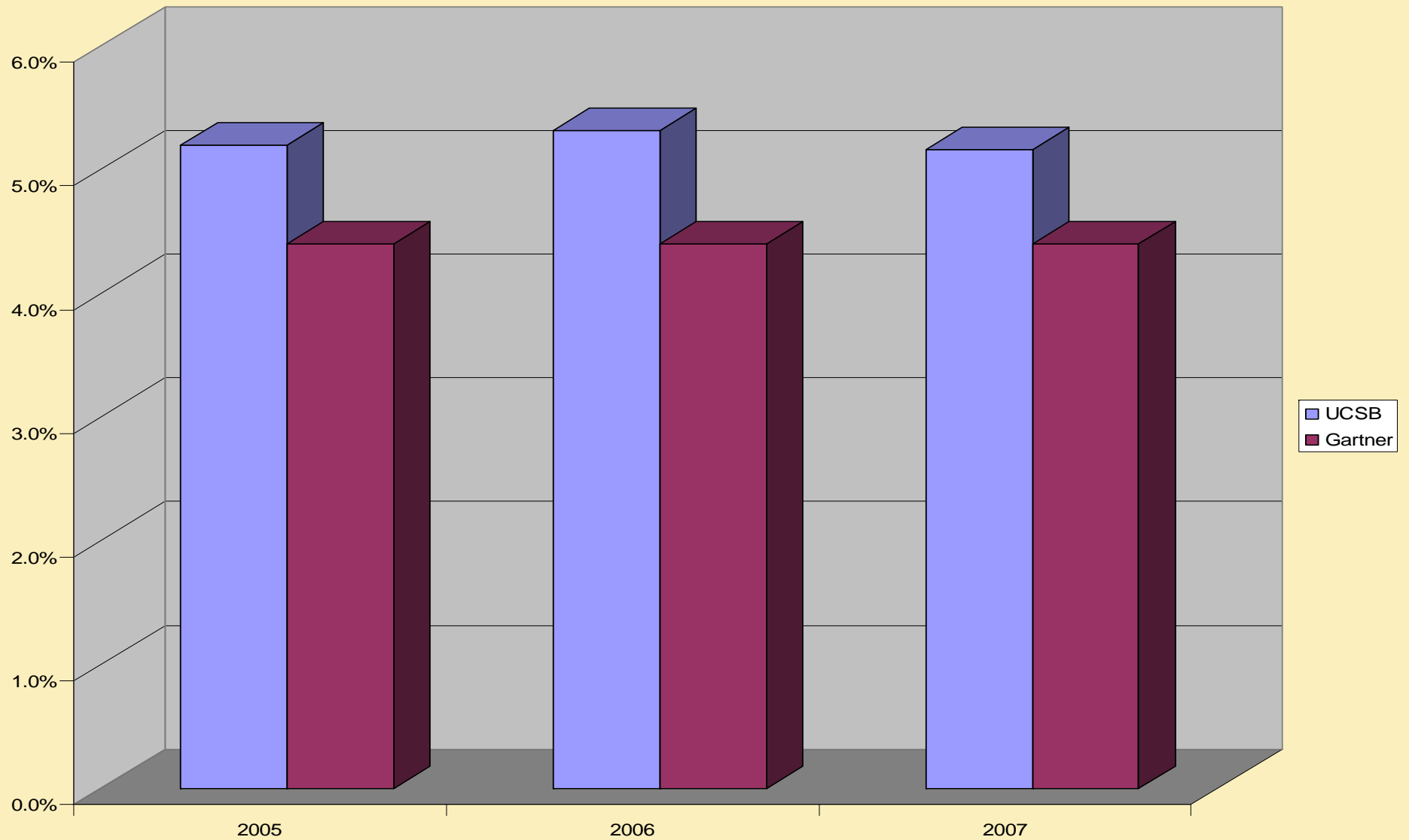
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IT Percent of Total Operating Expenses

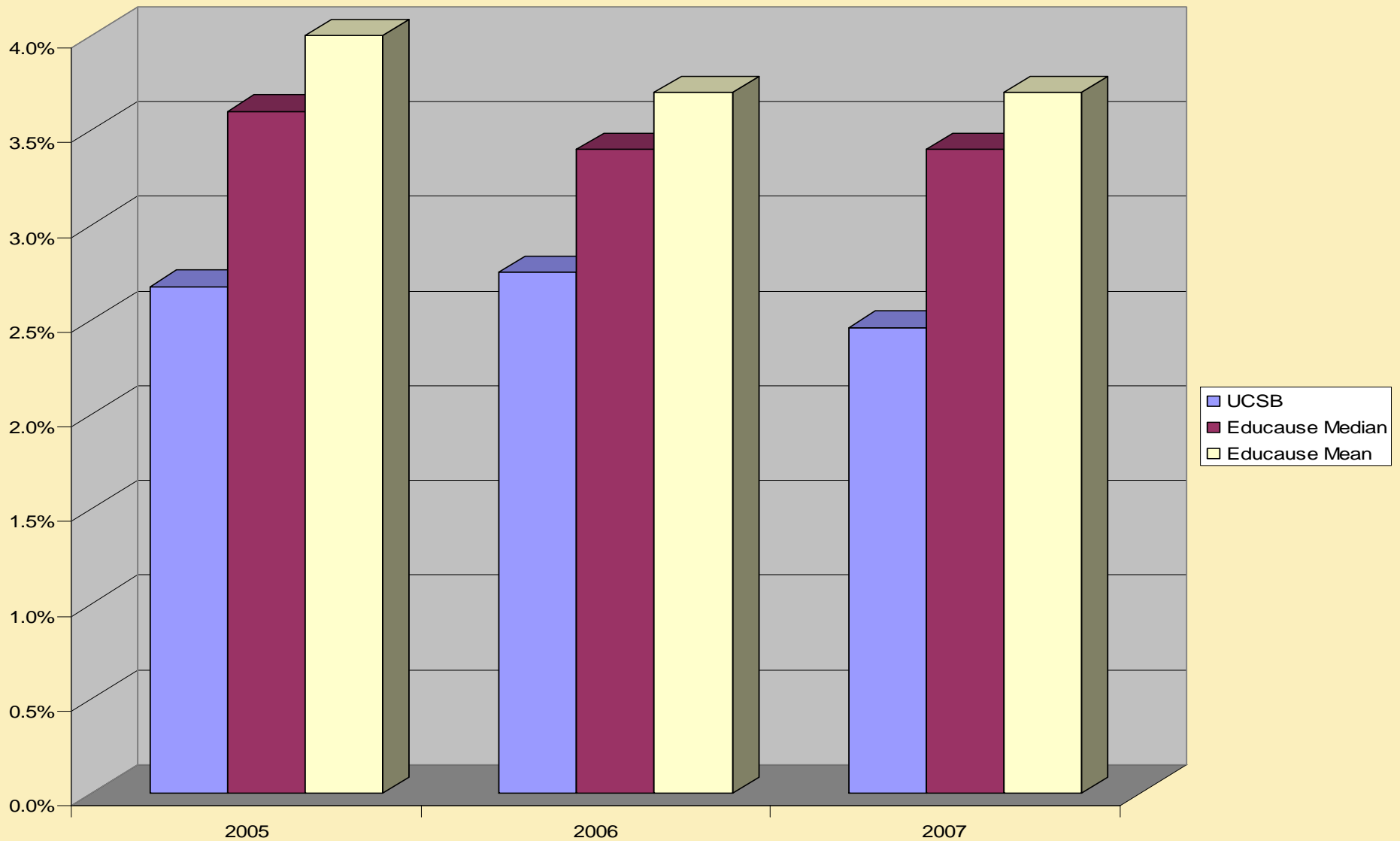


IT Staff Percent of All Employees

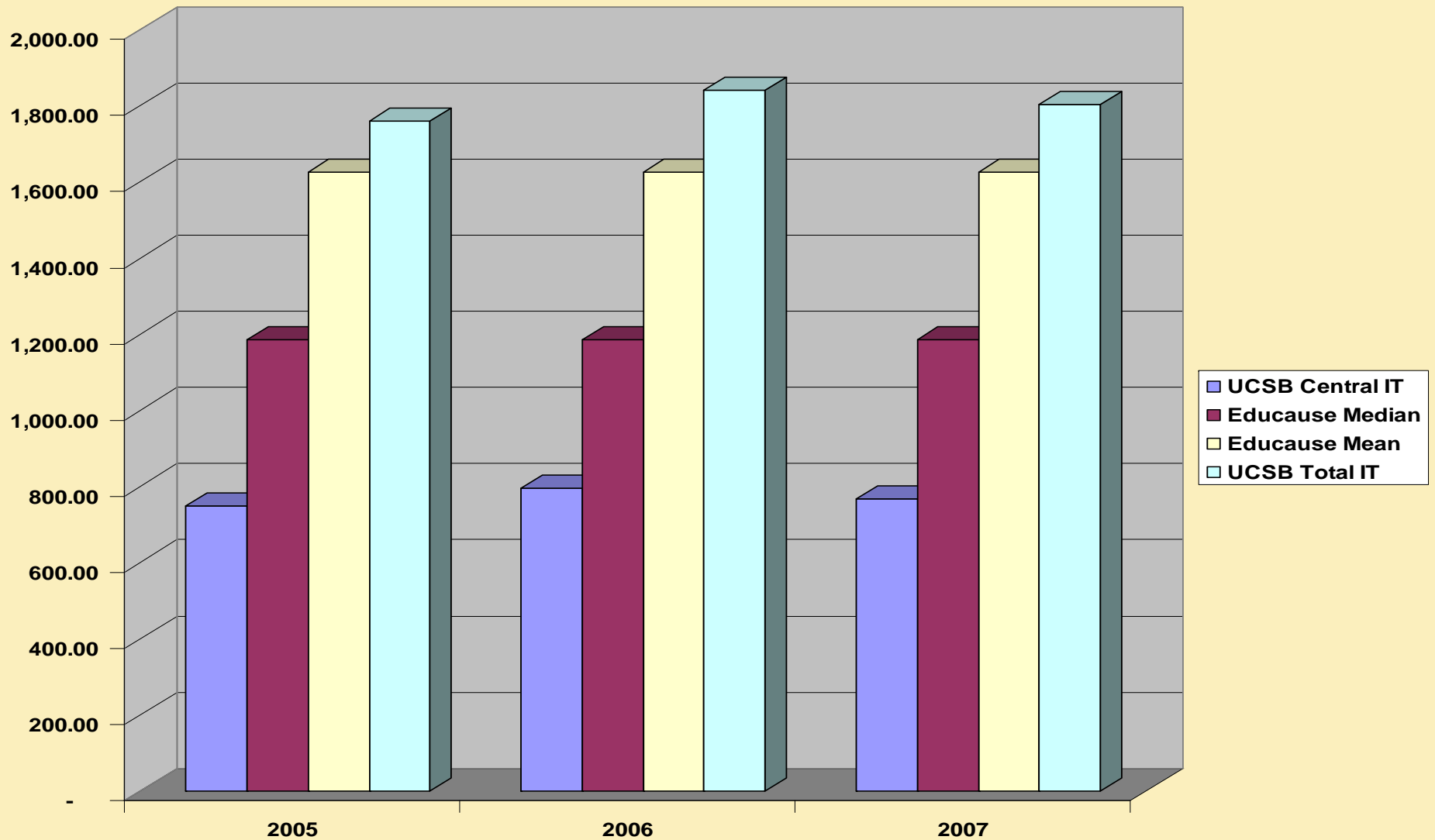


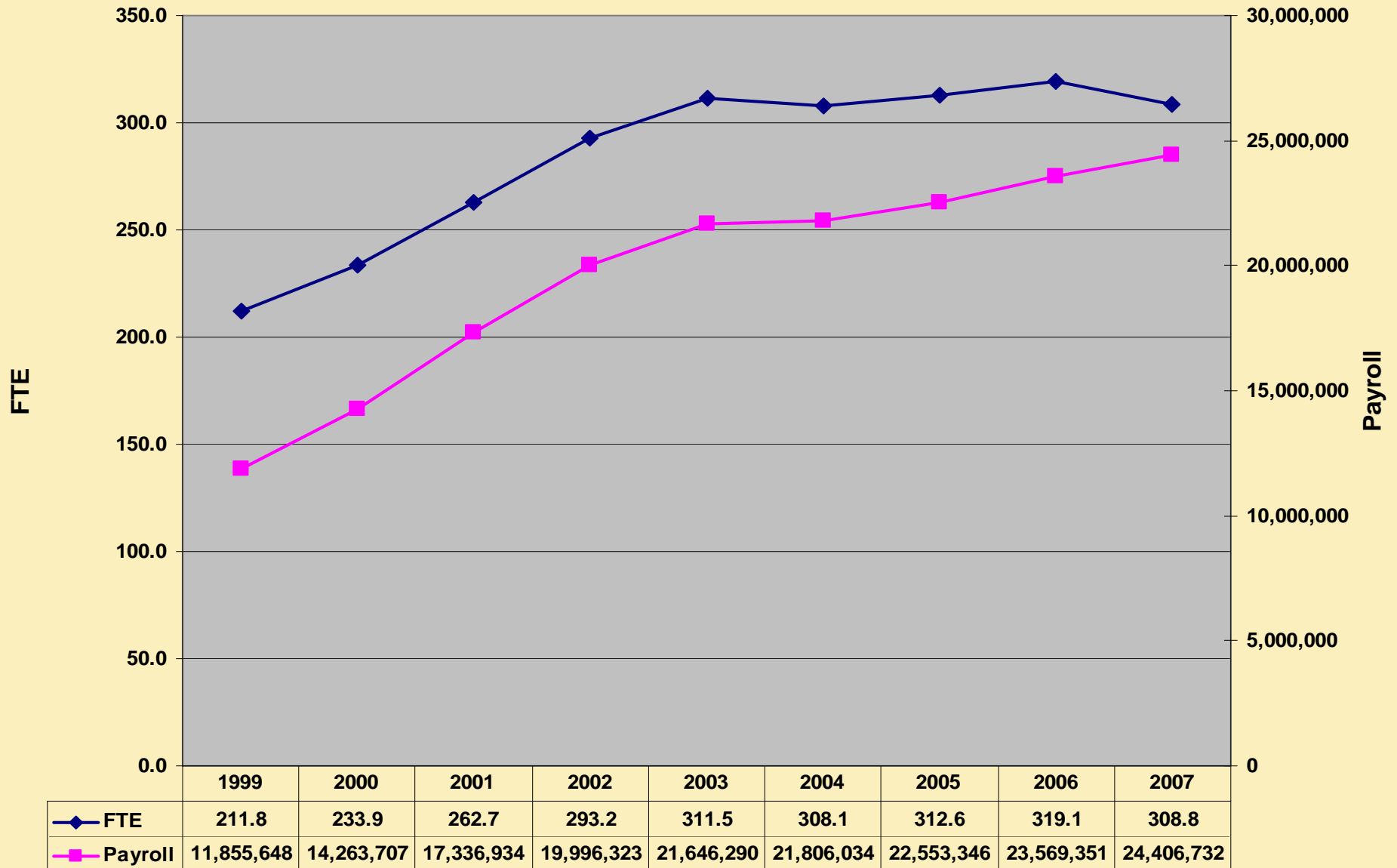
- Educause compares “Central IT”
- For this comparison, used:
 - Student Affairs Information Technologies
 - Information Systems and Computing
 - Computer Center
 - Office of Information Technology
 - Communications Services
 - Instructional Computing

Central IT Expenses as Percent of Total Operating Costs

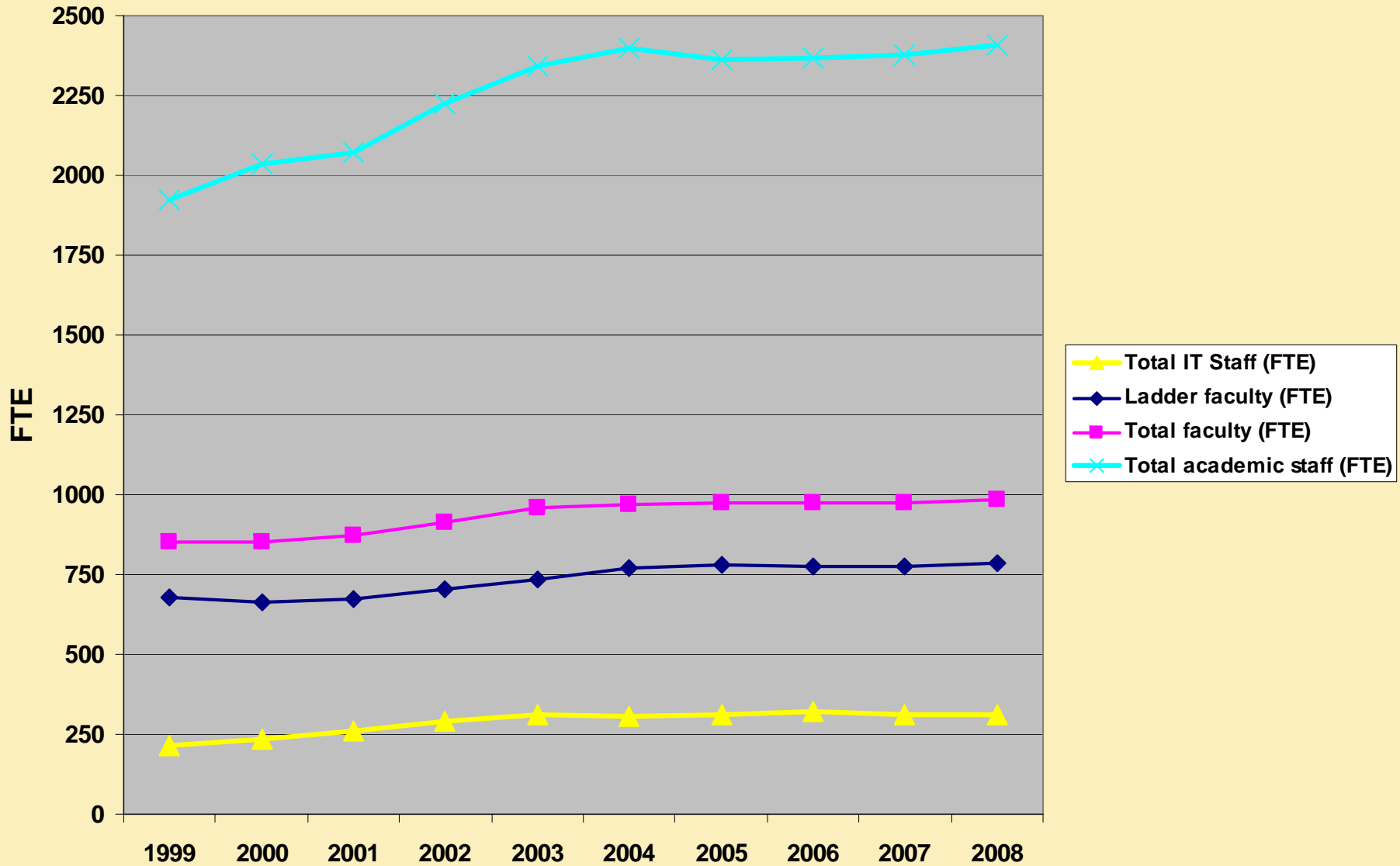


Central IT Expenses per Student





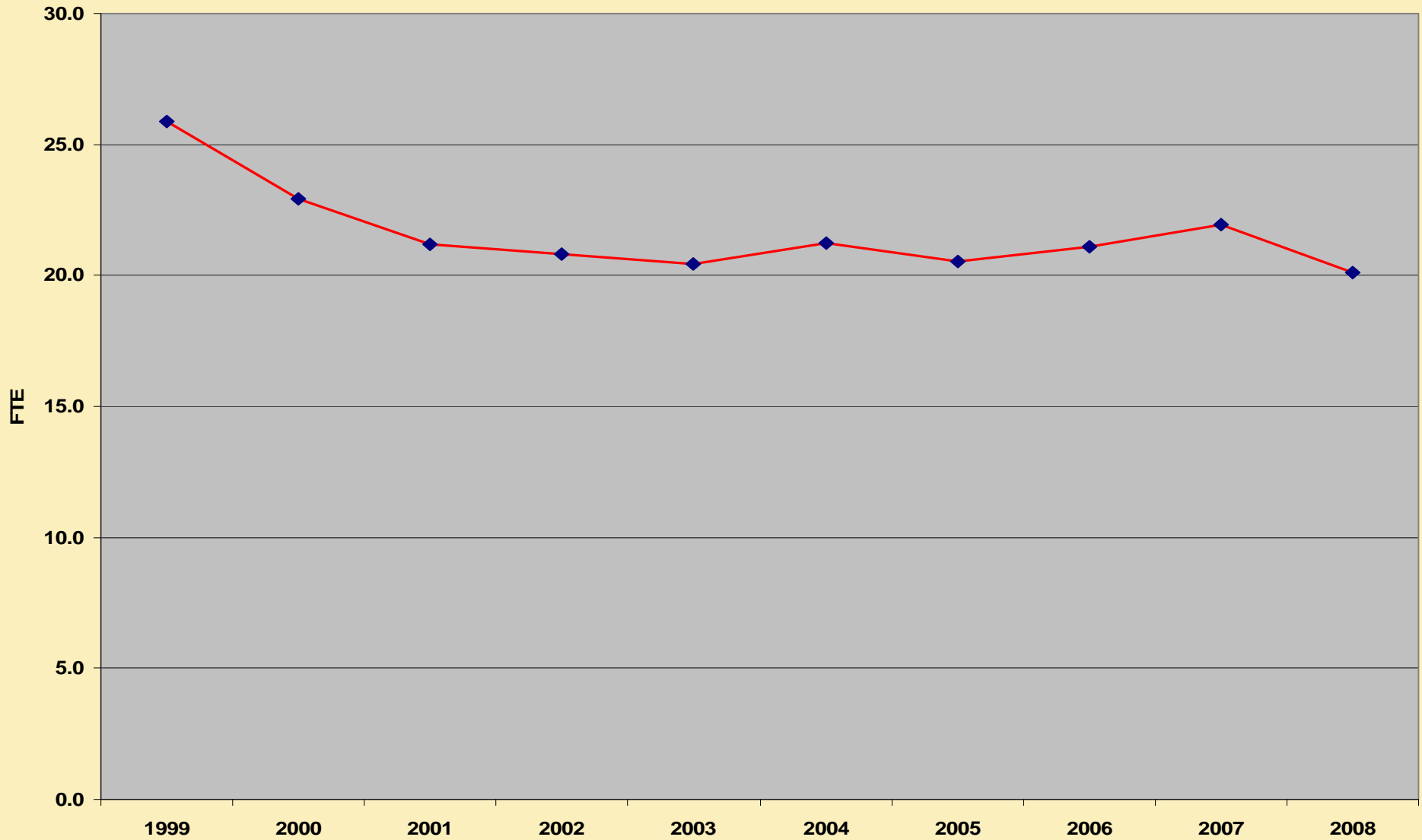
Fiscal Year





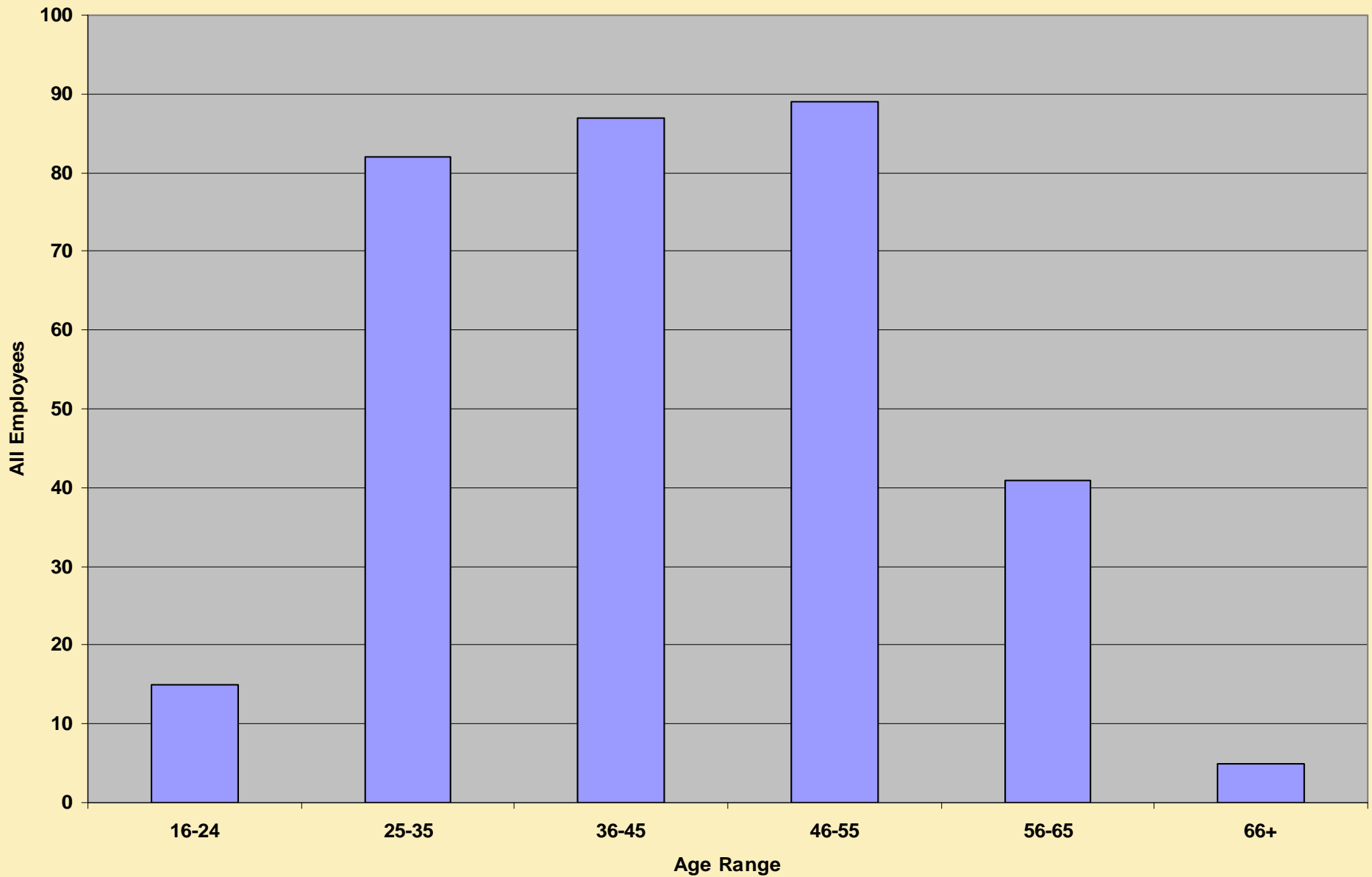
Academic Affairs Employees per IT Person

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IT Employees by Age Range

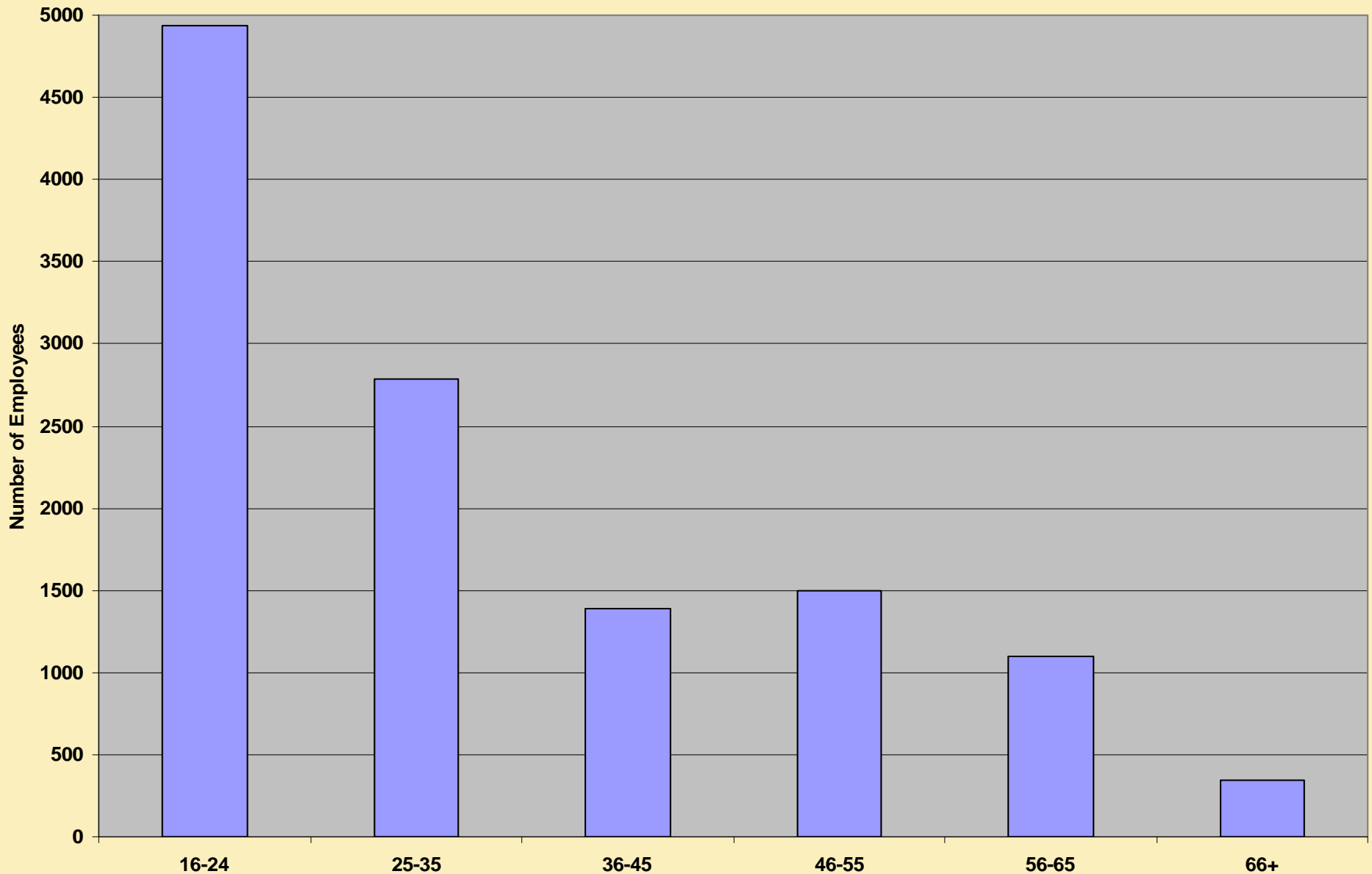
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All Employees by Age Range

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- Overall level of funding eroding
 - Has decreased since 2003
 - Equipment replacement slowing
 - Distributed => hard to fund large projects
 - Central funding is low
- Staffing Level
 - Academic Affairs employees per IT person reasonable
 - Thinly spread with “lumps”
 - Nominal retirement rates expected
- No easy answers to fund strategic plans
 - Can't continue current direction for long
 - IT Board intent on finding an answer

